

FY 2006 Proposed Budget
for the District of Columbia Government (Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

"Note: This is a Performance-Based Budgeting (PBB) agency for FY '04, FY '05 and FY '06"

TOBACCO TRUST FUND		TT0	FY 2004	FY 2005	FY 2006	Change	Local	Other	General (Local+Other)	Federal	Private	Intra-District
Name	Code	Actual	Approved	Request	from 05							
TOBACCO SETTLEMENT TRUST FUND TRANSF PY 1000												
		0	0	2,000	2,000		2,000	0	2,000	0	0	0
Subtotal:	TOBACCO SETTLEMENT TRUST FUND TRANSF	0	0	2,000	2,000		2,000	0	2,000	0	0	0
Total:	Tobacco Trust Fund	0	0	2,000	2,000		2,000	0	2,000	0	0	0

FY 2006 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule

40-PBB

TT0 Tobacco Trust Fund																				
1000 TOBACCO SETTLEMENT TRUST FUND TRANSF PYM																				
Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 04 Actual	FY 05 Appr	FY 06 Req	Change vs 05	FY 04 Actual	FY 05 Appr	FY 06 Req	Change vs 05	FY 04 Actual	FY 05 Appr	FY 06 Req	Change vs 05	FY 04 Actual	FY 05 Appr	FY 06 Req	Change vs 05	FY 04 Actual	FY 05 Appr	FY 06 Req	Change vs 05
0050	0	0	2,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000	2,000
Subtotal: NPS	0	0	2,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000	2,000
Total 1000	0	0	2,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000	2,000
Total Budget	0	0	2,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000	2,000

FY 2006 Proposed Budget
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(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule

40G-PBB

TT0 Tobacco Trust Fund													
1000 TOBACCO SETTLEMENT TRUST FUND TRANSF PYM													
Comptroller Source Group	Local Funds				Other Funds				General Funds				
	FY 04 Actual	FY 05 Appr	FY 06 Req	Change vs 05	FY 04 Actual	FY 05 Appr	FY 06 Req	Change vs 05	FY 04 Actual	FY 05 Appr	FY 06 Req	Change vs 05	
0050	0	0	2,000	2,000	0	0	0	0	0	0	2,000	2,000	
Subtotal: NPS	0	0	2,000	2,000	0	0	0	0	0	0	2,000	2,000	
Total: 1000	0	0	2,000	2,000	0	0	0	0	0	0	2,000	2,000	
Total Budget	0	0	2,000	2,000	0	0	0	0	0	0	2,000	2,000	

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Agency Summary by

Comptroller Source Group

TT0 Tobacco Trust Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 04 Actual	FY 05 Appr	FY 06 Req	Change vs 05	FY 04 Actual	FY 05 Appr	FY 06 Req	Change vs 04	FY 04 Actual	FY 05 Appr	FY 06 Req	Change vs 05	FY 04 Actual	FY 05 Appr	FY 06 Req	Change vs 05	FY 04 Actual	FY 05 Appr	FY 06 Req	Change vs 05
0050	0	0	2,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000	2,000
Subtotal: NPS	0	0	2,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000	2,000
Total Budget	0	0	2,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000	2,000

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Agency Summary by
Comptroller Source Group

Schedule

41G

TT0 Tobacco Trust Fund

Comptroller Source Group	Local Funds				Other Funds				General Funds				
	FY 04 Actual	FY 05 Appr	FY 06 Req	Change vs 05	FY 04 Actual	FY 05 Appr	FY 06 Req	Change vs 05	FY 04 Actual	FY 05 Appr	FY 06 Req	Change vs 05	
0050	0	0	2,000	2,000	0	0	0	0	0	0	2,000	2,000	
Subtotal: NPS	0	0	2,000	2,000	0	0	0	0	0	0	2,000	2,000	
Total Budget	0	0	2,000	2,000	0	0	0	0	0	0	2,000	2,000	

FY 2006 Proposed Budget
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Agency Summary
by Revenue Source

Schedule

80

TT0 Tobacco Trust Fund

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	LOCAL FUND				
		APPR		\$2,000	0.00
	Subtotal:	LOCAL FUND		\$2,000	0.00
Subtotal: General Fund				\$2,000	0.00
Total: Gross Funds				\$2,000	0.00